

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities and labor market information.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation

Federal	670.80	39,089,400	13,769,500	2,901,200	194,717,000	0	250,477,100
Other	0.00	0	2,511,200	0	6,664,300	0	9,175,500
Total	670.80	39,089,400	16,280,700	2,901,200	201,381,300	0	259,652,600

Appropriation Adjustments

4.11 Reappropriation: Reappropriation of the Reed Act funding provided in HB 64.

Other	0.00	0	0	870,000	0	0	870,000
Total	0.00	0	0	870,000	0	0	870,000

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Federal	0.00	332,500	0	0	0	0	332,500
Total	0.00	332,500	0	0	0	0	332,500

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Federal	0.00	380,300	0	0	0	0	380,300
Total	0.00	380,300	0	0	0	0	380,300

FY 2006 Total Appropriation

Federal	670.80	39,802,200	13,769,500	2,901,200	194,717,000	0	251,189,900
Other	0.00	0	2,511,200	870,000	6,664,300	0	10,045,500
Total	670.80	39,802,200	16,280,700	3,771,200	201,381,300	0	261,235,400

Expenditure Adjustments

6.41 Object Transfers: To ease tracking of Federal and Miscellaneous Funds between the Labor and Commerce Programs a fund detail has been established for each program area. Labor funds are moving from 0348.00 to 0348.31, 0348.00 OT to 0348.31 OT, and funds from 0349.00 to 0349.31.

Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.91 Other Adjustments: Disability Determination Services is increasing personnel to match increased work load for FY 2006. Removes Commerce and Wage and Hour Operating Expenditures subsidy from the Penalty and Interest Fund (0302).

Federal	9.00	227,300	24,200	0	200,000	0	451,500
Total	9.00	227,300	24,200	0	200,000	0	451,500

Commerce & Labor, Department of
Employment Service

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.92 Other Adjustments: Reduces the Workforce Training Contract Fund, Unemployment Insurance Trust Fund, and increases the new contract with Southwestern Older Worker Services.							
Federal	0.00	0	0	0	(50,000,000)	0	(50,000,000)
Other	0.00	0	228,000	0	(669,500)	0	(441,500)
Total	0.00	0	228,000	0	(50,669,500)	0	(50,441,500)
6.93 Other Adjustments: Adjusts the Administration Tax for Employment Services subsidy.							
Federal	0.00	0	(502,300)	17,500	0	0	(484,800)
Total	0.00	0	(502,300)	17,500	0	0	(484,800)
FY 2006 Estimated Expenditures							
Federal	679.80	40,029,500	13,291,400	2,918,700	144,917,000	0	201,156,600
Other	0.00	0	2,739,200	870,000	5,994,800	0	9,604,000
Total	679.80	40,029,500	16,030,600	3,788,700	150,911,800	0	210,760,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes one-time 27th payroll and replacement Operating Expenditures and Capital Outlay.							
Federal	0.00	(1,264,200)	(1,295,000)	(747,900)	0	0	(3,307,100)
Total	0.00	(1,264,200)	(1,295,000)	(747,900)	0	0	(3,307,100)
8.42 Removal of One-Time Expenditures: Removes one-time temporary pay increase as provided for in HB 395.							
Federal	0.00	(332,500)	0	0	0	0	(332,500)
Total	0.00	(332,500)	0	0	0	0	(332,500)
8.43 Removal of One-Time Expenditures: Removes reappropriation of Reed Act funding.							
Other	0.00	0	0	(870,000)	0	0	(870,000)
Total	0.00	0	0	(870,000)	0	0	(870,000)
FY 2007 Base							
Federal	679.80	38,432,800	11,996,400	2,170,800	144,917,000	0	197,517,000
Other	0.00	0	2,739,200	0	5,994,800	0	8,734,000
Total	679.80	38,432,800	14,735,600	2,170,800	150,911,800	0	206,251,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Federal	0.00	170,000	0	0	0	0	170,000
Total	0.00	170,000	0	0	0	0	170,000
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Federal	0.00	(896,100)	0	0	0	0	(896,100)
Total	0.00	(896,100)	0	0	0	0	(896,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Federal	0.00	0	227,900	1,000	2,753,400	0	2,982,300
Other	0.00	0	52,000	0	113,900	0	165,900
Total	0.00	0	279,900	1,000	2,867,300	0	3,148,200
10.31 Replacement Items: Provides for Capital Outlay replacements for computers, printers, and scanners. Operating Expenditures include management security and monitoring tools and software upgrades.							
Federal	0.00	0	1,089,100	757,800	0	0	1,846,900
Total	0.00	0	1,089,100	757,800	0	0	1,846,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	69,700	0	0	0	69,700
Total	0.00	0	69,700	0	0	0	69,700
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Federal	0.00	0	16,400	0	0	0	16,400
Total	0.00	0	16,400	0	0	0	16,400
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(12,600)	0	0	0	(12,600)
Total	0.00	0	(12,600)	0	0	0	(12,600)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Federal	0.00	585,400	0	0	0	0	585,400
Total	0.00	585,400	0	0	0	0	585,400
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Federal	0.00	22,100	0	0	0	0	22,100
Total	0.00	22,100	0	0	0	0	22,100
FY 2007 Total Maintenance							
Federal	679.80	38,314,200	13,388,000	2,929,600	147,670,400	0	202,302,200
Other	0.00	0	2,791,200	0	6,108,700	0	8,899,900
Total	679.80	38,314,200	16,179,200	2,929,600	153,779,100	0	211,202,100
Program Enhancements							
12.01 Reed Act Subsidy for UI program: Provides \$7,000,000 for the administration of Idaho's Unemployment Insurance (UI) program over the next two years to offset the recent cuts in Idaho's Federal UI grants.							
Other	0.00	0	7,000,000	0	0	0	7,000,000
Total	0.00	0	7,000,000	0	0	0	7,000,000

Commerce & Labor, Department of
Employment Service

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Disability Determination Services: The Disability Determination Service is funded entirely from the Social Security Administration and funding is based on annual federal productivity work load (cases). This decision unit increases resources to handle the increased work load by adding 3.0 FTPs for adjudicative trainees.							
Federal	3.00	238,900	171,700	35,000	220,400	0	666,000
Total	3.00	238,900	171,700	35,000	220,400	0	666,000
FY 2007 Gov's Recommendation							
Federal	682.80	38,553,100	13,559,700	2,964,600	147,890,800	0	202,968,200
Other	0.00	0	9,791,200	0	6,108,700	0	15,899,900
Total	682.80	38,553,100	23,350,900	2,964,600	153,999,500	0	218,868,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 278 and SB 1230.

General	7.00	411,200	143,100	0	0	0	554,300
Dedicated	0.00	11,900	0	0	0	0	11,900
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	2,700	0	0	0	2,700
Total	7.00	423,100	145,800	0	0	0	568,900

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,100	0	0	0	0	3,100

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200

FY 2006 Total Appropriation

General	7.00	418,500	143,100	0	0	0	561,600
Dedicated	0.00	11,900	0	0	0	0	11,900
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	2,700	0	0	0	2,700
Total	7.00	430,400	145,800	0	0	0	576,200

Expenditure Adjustments

6.92 Other Adjustments: Recognizes farm labor contractor licensing revenue that is continuously appropriated per Idaho Code, Title 44, Chapter 16.

Other	0.00	0	7,900	0	0	0	7,900
Total	0.00	0	7,900	0	0	0	7,900

FY 2006 Estimated Expenditures

General	7.00	418,500	143,100	0	0	0	561,600
Dedicated	0.00	11,900	0	0	0	0	11,900
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	430,400	153,700	0	0	0	584,100

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes funding for the 27th payroll.

Dedicated	0.00	(11,900)	0	0	0	0	(11,900)
Total	0.00	(11,900)	0	0	0	0	(11,900)

Commerce & Labor, Department of
Wage and Hour

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.42 Removal of One-Time Expenditures: Removes one-time temporary salary increase as provide for in HB 395.							
General	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(3,100)	0	0	0	0	(3,100)
FY 2007 Base							
General	7.00	415,400	143,100	0	0	0	558,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	415,400	153,700	0	0	0	569,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(9,200)	0	0	0	0	(9,200)
Total	0.00	(9,200)	0	0	0	0	(9,200)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	6,500	0	0	0	0	6,500
Total	0.00	6,500	0	0	0	0	6,500

10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

FY 2007 Total Maintenance

General	7.00	414,700	151,000	0	0	0	565,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	414,700	161,600	0	0	0	576,300

Program Enhancements

12.01 Network Operations: Not recommended. Increases network maintenance costs. The proportionate share for the Wage and Hour Division is 1.36%.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Gov's Recommendation

General	7.00	414,700	151,000	0	0	0	565,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	414,700	161,600	0	0	0	576,300

Commerce & Labor, Department of
Commerce

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Department of Commerce is comprised of six divisions; Administration, Tourism Development, Economic Development, International Business, Community Development and the Office of Science and Technology. The overall goals of the Department are to: promote economic development opportunities for Idaho residents; provide technical and financial assistance to local government through the Idaho Community Development Block Grant Program; assist Idaho firms in expanding into international trade; upgrade the capabilities of existing business and recruit new high-tech industry into Idaho through technology transfer and diversification; stimulate and expand domestic travel to Idaho.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 278 and SB 1230.

General	36.10	2,197,000	1,088,900	5,000	3,750,000	0	7,040,900
Dedicated	9.40	644,000	2,611,800	1,600	2,802,000	0	6,059,400
Federal	8.00	471,800	245,800	1,600	15,329,500	0	16,048,700
Other	1.00	123,900	476,500	0	0	0	600,400
Total	54.50	3,436,700	4,423,000	8,200	21,881,500	0	29,749,400

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	18,800	0	0	0	0	18,800
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	3,500	0	0	0	0	3,500
Other	0.00	800	0	0	0	0	800
Total	0.00	27,600	0	0	0	0	27,600

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	22,300	0	0	0	0	22,300
Dedicated	0.00	5,200	0	0	0	0	5,200
Federal	0.00	4,000	0	0	0	0	4,000
Other	0.00	900	0	0	0	0	900
Total	0.00	32,400	0	0	0	0	32,400

FY 2006 Total Appropriation

General	36.10	2,238,100	1,088,900	5,000	3,750,000	0	7,082,000
Dedicated	9.40	653,700	2,611,800	1,600	2,802,000	0	6,069,100
Federal	8.00	479,300	245,800	1,600	15,329,500	0	16,056,200
Other	1.00	125,600	476,500	0	0	0	602,100
Total	54.50	3,496,700	4,423,000	8,200	21,881,500	0	29,809,400

FY 2006 Estimated Expenditures

General	36.10	2,238,100	1,088,900	5,000	3,750,000	0	7,082,000
Dedicated	9.40	653,700	2,611,800	1,600	2,802,000	0	6,069,100
Federal	8.00	479,300	245,800	1,600	15,329,500	0	16,056,200
Other	1.00	125,600	476,500	0	0	0	602,100
Total	54.50	3,496,700	4,423,000	8,200	21,881,500	0	29,809,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes the 27th payroll costs as provided in SB 1230.							
Dedicated	0.00	(91,100)	0	0	0	0	(91,100)
Federal	0.00	(15,400)	0	0	0	0	(15,400)
Other	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(110,800)	0	0	0	0	(110,800)
8.42 Removal of One-Time Expenditures: Removes the 1% one-time salary increase provided in HB 395 (\$27,600), Small Business Innovative Research one-time Personnel Costs(\$2,000) and Capital Outlay (\$5,000) funding, and replacement Operating Expenditures (\$13,300) and Capital Outlay (\$3,200).							
General	0.00	(20,800)	0	(5,000)	0	0	(25,800)
Dedicated	0.00	(4,500)	(6,700)	(1,600)	0	0	(12,800)
Federal	0.00	(3,500)	(5,900)	(1,600)	0	0	(11,000)
Other	0.00	(800)	(700)	0	0	0	(1,500)
Total	0.00	(29,600)	(13,300)	(8,200)	0	0	(51,100)
FY 2007 Base							
General	36.10	2,217,300	1,088,900	0	3,750,000	0	7,056,200
Dedicated	9.40	558,100	2,605,100	0	2,802,000	0	5,965,200
Federal	8.00	460,400	239,900	0	15,329,500	0	16,029,800
Other	1.00	120,500	475,800	0	0	0	596,300
Total	54.50	3,356,300	4,409,700	0	21,881,500	0	29,647,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	300	0	0	0	0	300
Total	0.00	13,700	0	0	0	0	13,700
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(51,000)	0	0	0	0	(51,000)
Dedicated	0.00	(13,600)	0	0	0	0	(13,600)
Federal	0.00	(11,000)	0	0	0	0	(11,000)
Other	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(77,900)	0	0	0	0	(77,900)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	18,600	0	0	0	18,600
Dedicated	0.00	0	48,900	0	53,200	0	102,100
Federal	0.00	0	4,200	0	291,300	0	295,500
Other	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	80,700	0	344,500	0	425,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Provides increases in Operating Expenditures for Microsoft licensing and Capital Outlay to replace one vehicle.							
Dedicated	0.00	0	9,000	28,000	0	0	37,000
Federal	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	200	0	0	0	200
Total	0.00	0	10,800	28,000	0	0	38,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	300	0	0	0	300
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	900	0	0	0	900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	35,100	0	0	0	0	35,100
Dedicated	0.00	8,100	0	0	0	0	8,100
Federal	0.00	6,300	0	0	0	0	6,300
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	50,600	0	0	0	0	50,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	200	0	0	0	0	200
Other	0.00	400	0	0	0	0	400
Total	0.00	1,400	0	0	0	0	1,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total Maintenance							
General	36.10	2,211,000	1,108,600	0	3,750,000	0	7,069,600
Dedicated	9.40	555,200	2,663,300	28,000	2,855,200	0	6,101,700
Federal	8.00	457,900	245,500	0	15,620,800	0	16,324,200
Other	1.00	120,000	485,000	0	0	0	605,000
Total	54.50	3,344,100	4,502,400	28,000	22,226,000	0	30,100,500

Program Enhancements

- 12.01 Increase the Rural Initiative Program: This decision unit increases the Governor's Rural Initiative program by \$800,000. Of this increase, \$700,000 will be dedicated to the Rural Community Development Block Grant program (RCBG) and \$100,000 to the Rural Economic Development Specialist Program. The Governor recommends that \$500,000 of the RCBG increase be targeted to science and technology related projects in rural Idaho. All increases in the RCBG and in the Rural Economic Development Specialist program enhance economic development efforts in rural Idaho.

General	0.00	0	0	0	800,000	0	800,000
Total	0.00	0	0	0	800,000	0	800,000

- 12.02 State TechConnect Program: This decision unit provides funding in support of a State TechConnect organization in Idaho and the funding support for four regional TechConnect offices. The State TechConnect program provides assistance to technology entrepreneurs in getting their ideas to the marketplace.

General	0.00	0	0	0	300,000	0	300,000
Total	0.00	0	0	0	300,000	0	300,000

- 12.03 International Program Expansion: Provides additional funds to create a new part-time office in Japan and upgrade the current Shanghai, China office to full-time status. This will assist Idaho companies in gaining increased access to growing business opportunities in Asian markets.

General	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000

- 12.04 Film/Tourism Division Support: The film bureau task force recommends 1.0 FTP to promote Idaho as a film destination and to assist in bringing filmmaking to Idaho. The one-time Capital Outlay would be for office furniture, a computer, and miscellaneous office equipment.

Dedicated	1.00	51,700	7,500	5,000	0	0	64,200
Total	1.00	51,700	7,500	5,000	0	0	64,200

- 12.05 Small Business Assistance Fund: Provides pass through grants to small businesses that would assist them with the federal application process necessary in obtaining Small Business Innovative Research grants. In FY 2006, a position was funded to assist small businesses obtain SBIR grants. This funding would offset the costs of documentation necessary for a viable application.

General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000

- 12.06 Increase Spending Authority - 2% Hotel/Motel tax : Provides additional spending authority for revenue generated by the 2% Hotel/Motel Campground Tax. The funding will be used to provide grants to local communities to encourage tourism and for statewide tourism promotional activities.

Dedicated	0.00	0	550,000	0	800,000	0	1,350,000
Total	0.00	0	550,000	0	800,000	0	1,350,000

Commerce & Labor, Department of
Commerce

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.07 Science & Technology License Plate: Last year, SB 1091 was passed which provided a Science and Technology license plate to be available to Idahoans effective January 1, 2006. Revenue generated from the sales of this plate were to be deposited into the Office of Science and Technology Fund. This increase in spending authority allows the department use the funds to attract science and technology companies to locate or to expand their operations in Idaho.							
Other	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
FY 2007 Gov's Recommendation							
General	36.10	2,211,000	1,408,600	0	4,950,000	0	8,569,600
Dedicated	10.40	606,900	3,220,800	33,000	3,655,200	0	7,515,900
Federal	8.00	457,900	245,500	0	15,620,800	0	16,324,200
Other	1.00	120,000	585,000	0	0	0	705,000
Total	55.50	3,395,800	5,459,900	33,000	24,226,000	0	33,114,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Rural Partnership (IRP) is designed to coordinate work in rural issues among federal, state, local, and tribal government agencies, along with the private sector. The IRP serves as an information clearinghouse and referral center on rural problems, programs, and policies. It encourages new partnerships and collaborative approach to problem solving driven by local needs. Maximum use of existing programs and outside funding are sought.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 278 and SB 1230.

Federal	1.00	112,100	50,800	0	0	0	162,900
Other	0.00	0	124,300	0	0	0	124,300
Total	1.00	112,100	175,100	0	0	0	287,200

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

4.31 Supplemental: The US Department of Agriculture is no longer funding the National Rural Partnership program. With the lack of federal funding, the agency is having to transfer existing Operating Expenditures into Personnel Costs to cover salaries for the balance of FY 2006. No new resources are being requested.

Other	0.00	50,000	(50,000)	0	0	0	0
Total	0.00	50,000	(50,000)	0	0	0	0

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

FY 2006 Total Appropriation

Federal	1.00	113,100	50,800	0	0	0	163,900
Other	0.00	51,000	74,300	0	0	0	125,300
Total	1.00	164,100	125,100	0	0	0	289,200

FY 2006 Estimated Expenditures

Federal	1.00	113,100	50,800	0	0	0	163,900
Other	0.00	51,000	74,300	0	0	0	125,300
Total	1.00	164,100	125,100	0	0	0	289,200

Base Adjustments

8.21 Object Transfers: This decision unit returns the spending authority from Personnel Costs back to Operating Expenditures in Miscellaneous Revenue Fund for the Idaho Rural Partnership program. Due to the lack of federal funds, the agency will be requesting a line item adjustment to accommodate this deficiency in FY 2007.

Other	0.00	(50,000)	50,000	0	0	0	0
Total	0.00	(50,000)	50,000	0	0	0	0

8.41 Removal of One-Time Expenditures: Removes the 27th payroll costs provided in SB 1230.

Federal	0.00	(3,900)	0	0	0	0	(3,900)
Total	0.00	(3,900)	0	0	0	0	(3,900)

Commerce & Labor, Department of
Idaho Rural Partnership

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: Removes the 1% one-time salary increase provided in HB 395 (\$1,000) and replacement Operating Expenditures (\$700).							
Federal	0.00	(1,000)	(700)	0	0	0	(1,700)
Total	0.00	(1,000)	(700)	0	0	0	(1,700)
FY 2007 Base							
Federal	1.00	108,200	50,100	0	0	0	158,300
Other	0.00	1,000	124,300	0	0	0	125,300
Total	1.00	109,200	174,400	0	0	0	283,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Federal	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Federal	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(2,300)	0	0	0	0	(2,300)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Federal	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	3,400	0	0	0	3,400
10.31 Replacement Items: Increases in Operating Expenditures are for Microsoft licensing.							
Other	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Federal	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
FY 2007 Total Maintenance							
Federal	1.00	107,900	51,100	0	0	0	159,000
Other	0.00	1,000	126,900	0	0	0	127,900
Total	1.00	108,900	178,000	0	0	0	286,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Idaho Rural Partnership FTP/Fund Shift: The US Department of Agriculture is no longer providing funding for the National Rural Partnership Program. This program does receive outside contributions which assist them in carrying out their mission. This shift will allow the partnership to continue innovative collaborations with public and private resources.							
Federal	(1.00)	(107,900)	0	0	0	0	(107,900)
Other	1.00	107,900	0	0	0	0	107,900
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
Federal	0.00	0	51,100	0	0	0	51,100
Other	1.00	108,900	126,900	0	0	0	235,800
Total	1.00	108,900	178,000	0	0	0	286,900